

STATEMENT OF PURPOSE

RS20620

This is the FY 2012 appropriation to Professional-Technical Education.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2011 Original Appropriation	533.91	47,577,400	1,079,600	9,251,900	57,908,900
Reappropriation	0.00	0	280,600	341,200	621,800
FY 2011 Total Appropriation	533.91	47,577,400	1,360,200	9,593,100	58,530,700
Noncognizable Funds and Transfers	(12.72)	0	0	0	0
FY 2011 Estimated Expenditures	521.19	47,577,400	1,360,200	9,593,100	58,530,700
Removal of One-Time Expenditures	0.00	0	(280,600)	(341,200)	(621,800)
Base Adjustments	0.00	0	53,000	0	53,000
Restore Health Insurance Funding	0.00	0	0	0	0
FY 2012 Base	521.19	47,577,400	1,132,600	9,251,900	57,961,900
Benefit Costs	0.00	0	0	0	0
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	(14,700)	0	0	(14,700)
Change in Employee Compensation	0.00	0	0	0	0
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2012 Program Maintenance	521.19	47,562,700	1,132,600	9,251,900	57,947,200
Division of Professional-Technical Education					
1. Increased Enrollment Cost Adjustment	0.00	0	0	0	0
Omnibus Decisions	0.00	(1,051,100)	0	0	(1,051,100)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2012 Total	521.19	46,511,600	1,132,600	9,251,900	56,896,100
Chg from FY 2011 Orig Approp	(12.72)	(1,065,800)	53,000	0	(1,012,800)
% Chg from FY 2011 Orig Approp.	(2.4%)	(2.2%)	4.9%	0.0%	(1.7%)

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